

**HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS**  
**101-3278**

**PROGRAM DESCRIPTION**

**MAINTENANCE**

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,648	0	1,648
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>1,648</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,648	0	1,648
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>1,648</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFER TO E900**

This request adjusts funding to ensure the transfer for Long-Term Care Ombudsman salaries from Title III-B are set-aside.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED - TITLE III-B (SUPPORT SERVICES)	0	0	545,786	545,786	569,120	569,120
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>545,786</b>	<b>545,786</b>	<b>569,120</b>	<b>569,120</b>
<b>EXPENDITURES:</b>						
TITLE III-B SOCIAL SERVICES	0	0	545,786	545,786	569,120	569,120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>545,786</b>	<b>545,786</b>	<b>569,120</b>	<b>569,120</b>

**E501 ADJUSTMENTS TO E901 Funding Source**

This request adjusts the funding for the transfers of two positions from budget account 3151, Administration into budget account 3278, Planning, Advocacy and Community Grants to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	162,225	165,478	165,528	169,462
COST ALLOCATION	0	0	-162,225	-165,478	-165,528	-169,462
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E506 ADJUSTMENTS TO E906 Special Use Categories 18-19**

This request adjusts expenditures to ensure the transfer of the Nevada 211 program is not co-mingled with the Lifespan Respite program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
LIFESPAN RESPITE GRANT	0	0	-594,460	-594,460	-594,460	-594,460
TOBACCO WELLNESS GRANTS	0	0	594,460	594,460	594,460	594,460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E801 COST ALLOCATION**

This request transfers the cost allocation from budget account 3266, Home and Community Based Services to budget account 3278, Planning, Advocacy and Community Grants and budget account 3282, based on the transfer decision units E900 and E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	616,608	-131,923	648,477	-131,923
FED - TITLE III-C1 (ADMIN)	0	0	93,277	93,277	93,277	93,277
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>709,885</b>	<b>-38,646</b>	<b>741,754</b>	<b>-38,646</b>
<b>EXPENDITURES:</b>						
ASSISTIVE TECHNOLOGY	0	0	-6,441	-6,441	-6,441	-6,441
LIFESPAN RESPITE GRANT	0	0	-6,441	-6,441	-6,441	-6,441
TITLE V SENIOR EMPLOYMENT	0	0	-6,441	-6,441	-6,441	-6,441
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	-6,441	-6,441	-6,441	-6,441

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MIPPA GRANT	0	0	-6,441	-6,441	-6,441	-6,441
SENIOR MEDICARE PATROL GRANT	0	0	-6,441	-6,441	-6,441	-6,441
ADSD COST ALLOCATION	0	0	748,531	0	780,400	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>709,885</b>	<b>-38,646</b>	<b>741,754</b>	<b>-38,646</b>

**E900 TRANS FR HOME & COMM-BASED SVC TO PAC**

This request transfers the Planning, Advocacy and Community Services unit including 29 existing base positions from Home and Community-Based Services, budget account 3266 to Planning, Advocacy and Community Grants, budget account 3278.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,054,375	7,839,614	8,253,592	7,942,711
FED - TITLE III-B (SUPPORT SERVICES)	0	0	2,838,036	2,826,572	2,814,702	2,800,044
FED - TITLE III-C1 (TRAINING)	0	0	60,901	60,901	60,901	60,901
FED - TITLE V SCSEP	0	0	427,256	427,256	427,256	427,256
FED - ASSISTIVE TECHNOLOGY	0	0	474,021	474,021	474,021	474,021
FED - LIFESPAN RESPITE	0	0	300,310	300,310	300,310	300,310
FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
FED - TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
FED - TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
FED - TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
FED - TITLE III-C (NUTRITION SERVICES)	0	0	5,665,478	5,665,478	5,665,478	5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	80,000	80,000	20,000	20,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	78,610	78,610	19,653	19,653
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	116,757	116,757	29,189	29,189
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	115,789	115,789	28,947	28,947
FED - TITLE III-C1 (ADMIN)	0	0	633,347	568,731	687,815	602,398
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	636,488	636,488	636,488	636,488
FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	218,809	218,809	218,809	218,809
FED - SENIOR MEDICARE PATROL	0	0	352,570	352,570	352,570	352,570
FED - TITLE III-E (CAREGIVER)	0	0	1,694,093	1,694,093	1,694,093	1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	257,069	257,069	257,069	257,069
FED - VETERANS CARE AGREEMENT	0	0	648,210	648,210	648,210	648,210

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE XIX - MEDICAID ADMIN	0	0	13,232	13,514	17,474	17,894
UNIVERSITY SYSTEM RECEIPTS	0	0	25,000	25,000	25,000	25,000
TRANSFER IN FED ARPA	0	0	663,554	5,468	0	0
TRANS FROM DPBH	0	0	150,000	150,000	0	0
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	650,445	650,445	650,445	650,445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>37,928,954</b>	<b>36,980,309</b>	<b>27,922,895</b>	<b>27,512,361</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,934,550	2,649,429	3,217,301	2,817,264
IN-STATE TRAVEL	0	0	27,221	27,221	27,923	27,923
OPERATING	0	0	118,290	126,749	119,620	128,110
EQUIPMENT	0	0	12,270	12,270	0	0
TITLE III-B SOCIAL SERVICES	0	0	2,987,036	2,975,572	2,963,702	2,949,044
ASSISTIVE TECHNOLOGY	0	0	381,699	383,954	381,025	383,007
CSPD COMMISSION	0	0	12,400	12,400	12,400	12,400
TITLE III-C1 TRAINING	0	0	60,901	60,901	60,901	60,901
TITLE III-C NUTRITION SERVICES	0	0	5,966,477	5,966,478	5,966,477	5,966,478
TITLE III-E CAREGIVER	0	0	1,694,093	1,694,093	1,694,093	1,694,093
NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
LIFESPAN RESPITE GRANT	0	0	239,478	242,372	239,036	241,750
STATE SENIOR SERVICES	0	0	1,042,450	1,042,450	1,042,450	1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	0	391,156	391,156	97,789	97,789
TITLE V SENIOR EMPLOYMENT	0	0	417,946	421,707	417,408	421,122
INFORMATION SERVICES	0	0	233,005	212,747	225,935	205,563
TITLE XX	0	0	646,546	650,445	646,546	650,445
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	492,970	493,504	490,087	489,980
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	0	0	648,210	648,210	648,210	648,210
TITLE III-D PREVENTIVE HEALTH	0	0	218,809	218,809	218,809	218,809
MIPPA GRANT	0	0	193,687	196,269	192,476	194,800
SENIOR MEDICARE PATROL GRANT	0	0	262,476	264,375	260,708	262,222
STATE INDEPENDENT LIVING SERVICES	0	0	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	0	0	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	0	0	296,109	296,109	296,109	296,109
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	663,554	5,468	0	0

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TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
CDC COVID-19 DPBH IZ	0	0	150,000	150,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>37,928,954</b>	<b>36,980,309</b>	<b>27,922,895</b>	<b>27,512,361</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>29.00</b>	<b>34.00</b>	<b>29.00</b>

**E901 TRANS FR ADMIN TO PLANNING, ADVOCACY & COMM GRANTS**

This request transfers one Social Services Program Specialist and one Social Services Chief positions from Administration, budget account 3151 to Planning, Advocacy and Community Grants, budget account 3278, Adult Protective Services and Long-Term Care to finalize the reorganization of the approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,556	41,370	41,382	42,366
COST ALLOCATION	0	0	162,225	165,479	165,528	169,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>202,781</b>	<b>206,849</b>	<b>206,910</b>	<b>211,829</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	192,635	196,442	196,764	201,420
OPERATING	0	0	9,329	9,549	9,329	9,551
INFORMATION SERVICES	0	0	817	858	817	858
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>202,781</b>	<b>206,849</b>	<b>206,910</b>	<b>211,829</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E906 TRANS FR OCHA TO PLANNED ADVOCACY, & COMM GRANTS**

This request transfers one Social Services Program Specialist position from the Office of Consumer Health Assistance, budget account 3204 to Planning, Advocacy and Community Grants, budget account 3278 to place the Nevada 211 program with the appropriate program oversight.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	851,121	852,054	851,470	852,857

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>851,121</b>	<b>852,054</b>	<b>851,470</b>	<b>852,857</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	56,409	57,315	56,758	58,118
OPERATING	0	0	44	61	44	61
LIFESPAN RESPITE GRANT	0	0	594,460	594,460	594,460	594,460
TOBACCO WELLNESS GRANTS	0	0	200,000	200,000	200,000	200,000
INFORMATION SERVICES	0	0	208	218	208	218
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>851,121</b>	<b>852,054</b>	<b>851,470</b>	<b>852,857</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,873,764	7,916,187	9,108,979	8,024,264
FED - TITLE III-B (SUPPORT SERVICES)	0	0	3,383,822	3,372,358	3,383,822	3,369,164
FED - TITLE III-C1 (TRAINING)	0	0	60,901	60,901	60,901	60,901
FED - TITLE V SCSEP	0	0	427,256	427,256	427,256	427,256
FED - ASSISTIVE TECHNOLOGY	0	0	474,021	474,021	474,021	474,021
FED - LIFESPAN RESPITE	0	0	300,310	300,310	300,310	300,310
FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
FED - TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
FED - TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
FED - TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
FED - TITLE III-C (NUTRITION SERVICES)	0	0	5,665,478	5,665,478	5,665,478	5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	80,000	80,000	20,000	20,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	78,610	78,610	19,653	19,653
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	116,757	116,757	29,189	29,189
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	115,789	115,789	28,947	28,947
FED - TITLE III-C1 (ADMIN)	0	0	726,624	662,008	781,092	695,675
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	636,488	636,488	636,488	636,488
FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	218,809	218,809	218,809	218,809

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - SENIOR MEDICARE PATROL	0	0	352,570	352,570	352,570	352,570
FED - TITLE III-E (CAREGIVER)	0	0	1,694,093	1,694,093	1,694,093	1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	257,069	257,069	257,069	257,069
FED - VETERANS CARE AGREEMENT	0	0	648,210	648,210	648,210	648,210
TITLE XIX - MEDICAID ADMIN	0	0	13,232	13,514	17,474	17,894
UNIVERSITY SYSTEM RECEIPTS	0	0	25,000	25,000	25,000	25,000
COST ALLOCATION	0	0	0	1	0	1
TRANSFER IN FED ARPA	0	0	663,554	5,468	0	0
TRANS FROM DPBH	0	0	150,000	150,000	0	0
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	650,445	650,445	650,445	650,445
TRANSFER FROM TREASURER	0	0	851,121	852,054	851,470	852,857
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,238,527</b>	<b>38,548,000</b>	<b>30,292,149</b>	<b>29,109,169</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	3,183,594	2,904,834	3,470,823	3,078,450
IN-STATE TRAVEL	0	0	27,221	27,221	27,923	27,923
OPERATING	0	0	127,663	136,359	128,993	137,722
EQUIPMENT	0	0	12,270	12,270	0	0
TITLE III-B SOCIAL SERVICES	0	0	3,532,822	3,521,358	3,532,822	3,518,164
ASSISTIVE TECHNOLOGY	0	0	375,258	377,513	374,584	376,566
CSPD COMMISSION	0	0	12,400	12,400	12,400	12,400
TITLE III-C1 TRAINING	0	0	60,901	60,901	60,901	60,901
TITLE III-C NUTRITION SERVICES	0	0	5,966,477	5,966,478	5,966,477	5,966,478
TITLE III-E CAREGIVER	0	0	1,694,093	1,694,093	1,694,093	1,694,093
NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
LIFESPAN RESPITE GRANT	0	0	233,037	235,931	232,595	235,309
TOBACCO WELLNESS GRANTS	0	0	794,460	794,460	794,460	794,460
STATE SENIOR SERVICES	0	0	1,042,450	1,042,450	1,042,450	1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	0	391,156	391,156	97,789	97,789
TITLE V SENIOR EMPLOYMENT	0	0	411,505	415,266	410,967	414,681
INFORMATION SERVICES	0	0	234,030	213,823	226,960	206,639
TITLE XX	0	0	646,546	650,445	646,546	650,445
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	486,529	487,063	483,646	483,539
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	0	0	648,210	648,210	648,210	648,210

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE III-D PREVENTIVE HEALTH	0	0	218,809	218,809	218,809	218,809
MIPPA GRANT	0	0	187,246	189,828	186,035	188,359
SENIOR MEDICARE PATROL GRANT	0	0	256,035	257,934	254,267	255,781
STATE INDEPENDENT LIVING SERVICES	0	0	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	0	0	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	0	0	296,109	296,109	296,109	296,109
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	663,554	5,468	0	0
TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
CDC COVID-19 DPBH IZ	0	0	150,000	150,000	0	0
ADSD COST ALLOCATION	0	0	748,531	0	780,400	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,238,527</b>	<b>38,548,000</b>	<b>30,292,149</b>	<b>29,109,169</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>%</b>	<b>%</b>	<b>-24.72%</b>	<b>-24.49%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>36.51</b>	<b>31.51</b>	<b>36.51</b>	<b>31.51</b>